

CONSERVATION 011710*Personnel Services*Salaries Clerical
Longevity

Total

Expenses

Supplies and Expenses

Total

TOTAL BUDGET

FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 TM ADOPTED	FY2023 REQUESTS	FY2023 PROPOSED
\$13,226	\$12,926	\$16,546	\$16,080	\$17,312	\$17,309	
\$325	\$375	\$375	\$425	\$425	\$425	
\$13,551	\$13,301	\$16,921	\$16,505	\$17,737	\$17,734	\$0
\$2,856	\$2,737	\$2,396	\$3,905	\$4,777	\$4,777	
\$2,856	\$2,737	\$2,396	\$3,905	\$4,777	\$4,777	\$0
\$16,408	\$16,038	\$19,317	\$20,410	\$22,514	\$22,511	\$0

DEPARTMENT: Conservation Commission

BUDGET NARRATIVE**Description of Department Function**

Describe the overall mission or purpose of the Department.

The Millis Conservation Commission is responsible for the administration and enforcement of the regulations associated with the Massachusetts Wetlands Protection Act ("WPA") (Chapter 131 of the MA General Laws), Article XIX, Town of Millis Wetlands Protection Bylaw and associated Wetlands Protection Rules and Regulations. In addition, the updated Open Space and Recreation Plan ("OSRP") lists twenty-three properties for which the Commission has management responsibilities.

Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department

Accomplishments

Describe the major describable accomplishments or measurable activities in FY22 or CY21. Use statistics whenever possible.

The Conservation Commission typically meets once to twice monthly to conduct public hearings, address wetland concerns, review applications/plans, and issue Order of Conditions and numerous other permits, etc. on proposed projects. Additionally, members of the Commission participate in numerous site visits. There are approximately 31 open Orders of Conditions for activities that the Commission oversees under the Wetlands Protection Act. Five new OOCs were issued in FY22. The ConCom periodically visits these sites to monitor activities. They also conduct site visits at the completion of projects prior to issuing a Certificate of Compliance. In addition, the ConCom evaluates proposed projects to determine whether they are subject to the WPA. Two notices of violation and one Cease and Desist Order were issued in CY2021 by the Commission.

FY23 Departmental Goals

Describe the initiatives and accomplishments planned for FY23

The Conservation Commission proposes the following ongoing activities for FY23 in addition to its routine jurisdictional responsibilities:

Initiating an RFP to develop a master plan for all Town Owned properties not currently used for schools or municipal purposes and overseeing the study. Upgrading Pleasant Meadow Farm with the improvements approved at the fall town meeting and continued improvements to properties managed by the Commission.

Spending Highlights for FY23

Explain any significant budget changes from FY22

The Conservation Commission proposes only that which is absolutely necessary for the adequate protections of the environment and natural resources of the Town of Millis.

Non-tax Funding

List any expected non-tax revenues that will be used to fund department activities, including an estimate to be received.

The Millis Conservation Commission approved and adopted the Town of Millis Wetlands Protection Rules and Regulations to be promulgated under Article XIX, Wetlands Protection Bylaw, effective August 6, 2007. The Commission can require applicants to cover the cost of engineers, wetland scientists, wildlife biologists or other experts in cases where they are needed. Wetland filing fees are collected under the Wetlands Protection Act.

S:\BUDGET\FY 2023\Departmental Submissions\Conservation Commission\FY23 FORM #5 Equipment CC 1-4-22

DEPARTMENT:

Budget Request Above Level Service**Title:**

Conservation Commission – Seasonal Worker

Description of Request:

The Conservation Commission is seeking funding for a summer intern to perform maintenance on the properties managed by the Commission. The work will include trail maintenance, cleaning brush, removing obstacles, general clean-up, removal of invasive species, and other such duties as directed by the Commission or DPW. The Commission would also provide educational training on the wetland protection act and the importance of wetlands and open spaces.

The DPW budgets four seasonal workers. However, that level of funding does not give the DPW adequate resources to work on properties managed by the Conservation Commission. This new funding will increase the summer crew by 20% to five people so as to allow them or work on Conservation properties one day per week. The individual will be managed and supervised by the DPW.

As with the DPW, the Commission will seek candidates from the Millis High School or recent graduates who are attending college. As this is a new position, it would not start until the beginning of the new fiscal year on July 1. The funding request includes funds for this position in June 2023.

Detailed Cost Impact:

The cost is based on the new minimum wage of \$15.00/hr., equal to what DPW pays and is \$7,900.00 for the 2023 fiscal year.

Justification for Request

Attach copies of reports, master plans, or supporting documentation)

The town has several outstanding open spaces that are managed by the Conservation Commission including Pleasant Meadow Farm, Village Street walking paths, Richardson Pond, Pleasant Street Park, and Baltimore Street conservation land. This will provide funds for trail maintenance, general clean up, removal of invasive species, etc. which will improve the properties and thus their value to the citizens of Millis.

This request is consistent with the needs identified in the Open Space Recreational Plan (OSRP).

CAPITAL PROJECT DETAIL SHEET

Project Title:		Conservation Commission		Category:									
Description and Justification:								Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.					
RECOMMENDED FINANCING													
	Source of Funds	Total Six - Year Cost	Estimated Expenditures by Fiscal Year										
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027					
A. Feasibility Study													
B. Design													
C. Land Acquisition													
D. Construction													
E. Furnishings/Equipment													
F. Departmental Equipment													
G. Contingency													
H. Other													
TOTAL													
Source of Funds Legend													
(1) Operating Revenues	(3) State Aid	(5) EMS Revolving Fund Fees	(7) Sewer Enterprise Fund Fees										
(2) Municipal GO Bonds	(4) Trust Funds	(6) Free Cash / Other	(8) Water Enterprise Fund Fees										



Town of Millis

Host Community Agreement

Marijuana Impact Funds Request Form

Request Date
Requestor's Name
E-mail
Phone
Department

IMPORTANT NOTICE
By signing and submitting this form you agree that the requested funds will be used for the purposes stated in this form.

Category	Demographic Information	Classification
<input type="checkbox"/> Training <input type="checkbox"/> Materials <input type="checkbox"/> Staffing <input type="checkbox"/> Special Event <input type="checkbox"/> General	<input type="checkbox"/> Child <input type="checkbox"/> Middle School <input type="checkbox"/> High School <input type="checkbox"/> Adult/Parent <input type="checkbox"/> Senior <input type="checkbox"/> General	<input type="checkbox"/> Education <input type="checkbox"/> Law Enforcement <input type="checkbox"/> Security <input type="checkbox"/> Public Infrastructure <input type="checkbox"/> Traffic <input type="checkbox"/> Inspections <input type="checkbox"/> Municipal Officials Time

Description of Request:

Funding Start Date
Funding End Date
Total Funding Requested

\$0.00

Detailed Cost Impact:

Type of Expense	Description of Expense	Daily Expenses (Except Airfare)	# of Days	Total Expenses
Salaries			1	\$0.00
Airfare				\$0.00
Ground Transportation			1	\$0.00
Conference/Registration Fees			1	\$0.00
Lodging			1	\$0.00
Meals and Tips			1	\$0.00
Capital Project			1	\$0.00
Miscellaneous			1	\$0.00
		Grand Total		\$0.00

Justification for Request

Attach copies of reports, master plans, or supporting documentation)

Requestor Signature

Date Signed

Approved By

Approval Signature

Date Approved